

Exhibit B

LAFCO Application

SAN DIEGO LOCAL AGENCY FORMATION COMMISSION
APPLICATION for EXPANSION and/or ACTIVATION of LATENT POWERS

The following information must be submitted with the application;
additional information may be requested during proposal review.

1. Completed APPLICATION for LATENT POWERS EXPANSION and/or ACTIVATION.
2. Certified resolution of application from each subject district (Government Code § 56654).
3. A metes-and-bounds legal (geographic) description for the perimeter of the subject area and a reproducible map may be required. LAFCO staff should be contacted to determine if this application requirement is necessary. Information about mapping requirements is available at www.sdlafco.org/forms/legal_description.pdf; or contact the County Assessor's Mapping Division at 619/531-6468.
4. One copy of each subject districts' adopted budget and staffing schedules for the current and previous fiscal year, most recent audits, capital improvement programs/plans, master service plans, and one copy of a five-year proposed budget and staffing schedule for the subject agency detailing expenditures, anticipated revenues, and reserves.
5. Terms and Conditions. Terms and conditions should address assumptions underlying the proposal, including but limited to: (1) transfer/addition of personnel and personnel rights; (2) restrictions on the use of discretionary revenue; (3) organization and governance; (4) proposed effective date of change of organization.
6. List of agencies, groups, and individuals that were contacted regarding the proposal.
7. Completed CAMPAIGN CONTRIBUTION DISCLOSURE FORM and EVALUATION CHECKLIST for DISCLOSURE OF POLITICAL EXPENDITURES.
8. Completed SUBJECT AGENCY SUPPLEMENTAL INFORMATION FORM from each subject agency.
9. LAFCO processing fees. Refer to <http://www.sdlafco.org/document/feeschedule.pdf>, or contact LAFCO staff.

SAN DIEGO LOCAL AGENCY FORMATION COMMISSION
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(858) 614-7755 • www.sdlafco.org

Updated: June 23, 2015

LATENT POWERS EXPANSION AND/OR ACTIVATION APPLICATION

The information in this application is used by LAFCO staff to evaluate proposals for changes of government organization. Please respond to **all** items in this form, indicating "NA" when an item does **not** apply.

SUBJECT AGENCY(IES) (City or Special District)	PROPOSED CHANGE OF ORGANIZATION/ACTION (Latent powers activation, expansion, annexation, detachment, dissolution, sphere amendment, etc.)
1. County Service Area No. 135	1. Latent Powers Expansion
2. _____	2. Sphere of Influence Amendment
3. _____	3. _____
4. _____	4. _____

As part of this application, **County Service Area No. 135, and/or the County of San Diego** (real party in interest: subject landowner and/or registered voter) agree to defend, indemnify, hold harmless, and release the San Diego LAFCO, its agents, officers, attorneys, and employees from any claim, action, or proceeding brought against any or all of them, the purpose of which is to attack, set aside, void, or annul the approval or denial of this application or adoption of or refusal to adopt the environmental document which accompanies it or any other action San Diego LAFCO takes with respect to this application. This defense and indemnification obligation shall include, but not be limited to, attorneys' fees and other costs of defense, damages, costs, and expenses, including attorney fees payable to another party. The person signing this application will be considered the proponent for the proposed action(s) and will receive all related notices and other communications. San Diego LAFCO's acceptance of this application is sufficient to make this agreement a binding, bilateral contract between us.

I acknowledge that annexation to the city of _____ or the _____ district may result in the imposition of taxes, fees and assessments **existing within the (city or district)** on the effective date of annexation. I hereby waive any rights I may have under Articles XIII C and XIII D of the State Constitution (Proposition 218) to a hearing, assessment ballot proceeding or an election on those **existing taxes, fees and assessments**.

Signature: _____ Date: _____

Print/Type Name: _____

Address: _____

Telephone: () _____

Indicate below if anyone, in addition to the person signing this application, is to receive notices of these proceedings.

Name: _____

Address: _____

Telephone: () _____

APPLICATION FOR EXPANSION AND/OR ACTIVATION OF LATENT POWERS

Please respond fully to the following requests for information; use additional sheets of paper as required. Respond with NA to items that do not apply.

GENERAL INFORMATION

1. Why is LATENT POWERS ACTIVATION/EXPANSION proposed?

Unserved Areas 2/3/4 are geographical islands, under no agency jurisdiction for Fire/EMS services. This Expansion of Latent Powers would bring these areas into the jurisdiction of CSA No. 135 for the operations and administration of Fire/EMS delivery.

2. Identify existing service providers and discuss all changes in providers or amendments to existing services or agreements that would be required to accommodate the proposal.

There are no existing service providers as these areas are served at-will through a request for mutual aid. SDCFA/CAL FIRE would assume the primary role as service provider to these areas with participation in current automatic/mutual aid agreements.

3. Describe any proposed changes to service, which would be required as a result of the proposal.

There would be no required changes to service with this proposal. However, this proposal will improve the command/ control and service delivery for Areas 2/3/4.

4. Please identify current and proposed staffing:

Safety	FY: Current	FY: Proposed	Comments
Number of paid personnel:	None	None	Existing personnel will be used

5. List specific position classifications for all additional personnel that would be hired as a result of the latent powers application.

N/A

6. List services currently provided and services that the subject agency would provide:

	Name of Agency:	Current Services	Proposed Services
a.	NONE	N/A	FIRE/EMS Delivery by SDCFA/CAL FIRE
b.			
c.			
d.			
e.			

7. Briefly discuss any *new* service that would be provided within the reorganized district.

N/A

8. Discuss how the proposal will affect opportunities for furthering efficiencies, such as usage of joint powers agreements, joint powers authorities/agreements, regional planning opportunities, etc. List current shared activities with other service providers, including shared facilities and staff. Discuss how the proposal will further these efforts.

N/A

9. District Population

	See Table One
	See Table One
	See Table One

10. Registered Voters

11. Acres / Square miles

12. Describe prevalent land uses in each district; list predominant General Plan designations.

See Table One

13. Briefly discuss all development or change in land–use that the proposal would allow.

N/A

14. What sphere of influence changes is proposed for the subject agency?

Extend CSA 135 sphere to include the territory of unincorporated service islands nos. 2, 3 and 4

15. Discuss the ability of the subject district to provide services to all territory within the district’s sphere of influence. Include a discussion of the cost to extend services.

See attached Plan For Service for subject district abilities. Cost to provide services will be from existing CSA No. 135 funds.

16. List special taxes approved by voters within the district. If the agency will continue to levy voter–approved taxes, explain restrictions and processes concerning collection and expenditure of special tax revenue.

None

17. Briefly describe if new equipment or equipment upgrades that would be required to implement proposal. Provide cost estimates and explain how capital funds will be available for purchase.

N/A

SUPPLEMENTAL FISCAL AND GENERAL INFORMATION

For the questions in this section, please submit answers on additional pages, indicate who provided the information, and attach the pages to this form.

1. Per requirements in Government Code Section 56653 and 56824.12, submit with this application a plan for providing services within the affected territory. At a minimum the plan for services must include: (1) An enumeration and description of the services to be provided; (2) The level and range of services to be provided; (3) An indication of when services can be feasibly extended to the reorganization territory; (4) An indication of any improvements or upgrades of facilities that the subject agency will make or require; and (5) Total estimated cost to provide services; (6) Estimated cost of services to customers; (7) Identification of existing service providers; (8) Whether the latent powers proposal will involve the activation, expansion, or divestiture of service powers and authorization; (9) Plan for financing the establishment of new or different service functions; and (10) Alternatives for establishing new or different functions or classes of services.
2. Provide a copy of each district's: adopted budgets and staffing schedules for the current and previous fiscal-year and the most recent audits, Capital Improvement Programs, Master Service Plans, and a copy of a five-year proposed budget and staffing schedule for the subject agency detailing expenditures, anticipated revenues, and reserves.

See Table 1 and Table 2 provided at the end of the application. Also, see question 4 (general information) on application.

3. Explain how operations for each district have been financed and include a narrative summary of all sources of revenues and expenditures. Cite the fiscal year for the data and indicate how the sources of revenue and associated expenditures will change with the proposal. If new opportunities for additional revenue will result from the proposal (e.g., joint agency grant applications, etc.). Please explain.

See response for Item 2 above.

4. Describe any voter-approved charges or taxes that each district currently levies, and indicate if the district would continue to levy them after this change of organization.
N/A
5. Discuss the opportunities for improved service delivery associated with proposed changes in government organization through merging staff, reduction/attrition, phasing out of positions, etc.

As there is no agency of jurisdiction currently, this proposal will improve the command/control and service delivery for Areas 2/3/4.

6. What will be the major source(s) of funding for the subject district?

The services will be financed using San Diego County Fire Authority/CSA No. 135 existing funding.

7. Indicate if the district plans to establish improvement districts as a mechanism to continue the collection of fees and taxes in each former district's territory. If the proposed improvement district has different boundaries than the former district, provide a map and legal description. If improvement districts or tax zones are proposed to be formed, explain the rationale used to determine the boundaries and associated benefit fees, taxes, or assessments.

N/A

8. If the district proposes to levy additional fees or taxes as a result of this proposal, indicate how those costs will be levied, and what the cost will be for each resident/service user.

N/A

9. Discuss any opportunities for cost-savings or cost-avoidance. Include in the response any proposed actions to decrease or charges/fees; whether employee salaries and benefits will be increased or decreased; effects on equipment purchase, facility planning, shared facility usage, insurance costs, overall service costs, etc. Note that any associated cost-savings/increases needs to be reflected in the proposed budgets submitted with the LAFCO application.

N/A as these are unserved islands with no agency jurisdiction for FIRE/EMS

10. List any terms and conditions that are requested for this proposal.

No Terms and Conditions are requested for this proposal

11. List all agencies, groups and individuals contacted regarding this proposal.
CAL FIRE, San Diego County Fire Authority, Rural FPD, Ramona FPD, San Miguel FPD, Bonita-Sunnyside FPD, Lakeside FPD, Poway FD, San Diego FD, Santee FD, Alpine FPD

12. Are there any jurisdictional issues/conflicts associated with the proposal?

☐ YES ☒ NO (If yes, please complete the LAFCO Policy L-107 form)

DISCLOSURE OF POLITICAL EXPENDITURES

Effective January 1, 2008, expenditures for political purposes, which are related to a change of organization or reorganization proposal that will be or has been submitted to LAFCO, are subject to the reporting and disclosure requirements of the Political Reform Act of 1974 and the Cortese-Knox-Hertzberg Act of 2000.

Please carefully read the following information to determine if reporting and disclosure provisions apply to you.

- Any person or combination of persons who, for political purposes, directly or indirectly contributes \$1,000 or more, or expend \$1,000 or more in support of, or in opposition to a proposal for a change of organization or reorganization that will be submitted to the Commission, shall disclose and report to the Commission to the same extent and subject to the same requirements of the Political Reform Act of 1974 (Government Code Section 81000 et seq.) as provided for local initiative measures, and Section 56700.1 of the Cortese-Knox-Hertzberg Act of 2000.
- Pursuant to Government Code Section 57009, any person or combination of persons who directly or indirectly contributes \$1,000 or more, or expends \$1,000 or in support of, or in opposition to, the conducting authority proceedings for a change of organization or reorganization, must comply with the disclosure requirements of the Political Reform Act of 1974, (Government Code section 81000 et seq.). Applicable reports must be filed with the Secretary of State and the appropriate city or county clerk. Copies of the report must also be filed with the Executive Officer of San Diego LAFCO.
- A roster of current San Diego LAFCO commissioners is available from the LAFCO office: 9335 Hazard Way, Suite 200, San Diego, CA 92123, (858) 614-7755, or from <http://www.sdlafco.org/document/CommRoster.pdf>.

EVALUATION CHECKLIST FOR DISCLOSURE OF POLITICAL EXPENDITURES

The following checklist is provided to assist you in determining if the requirements of Government Code Sections 81000 et seq. apply to you. For further assistance contact the Fair Political Practices Commission at 428 J Street, Suite 450, Sacramento, CA 95814, (866) 275-3772 or at <http://www.fppc.ca.gov>.

1. Have you directly or indirectly made a contribution or expenditure of \$1,000 or more related to the support or opposition of a proposal that has been or will be submitted to LAFCO?

☐ Yes

X No

Date of contribution _____

Amount \$ _____

Name/Ref. No. of LAFCO proposal _____

Date proposal submitted to LAFCO _____

2. Have you, in combination with other person(s), directly or indirectly contributed or expended \$1,000 or more related to the support or opposition of a proposal that has been or will be submitted to LAFCO?

☐ Yes

X No

Date of contribution _____

Amount \$ _____

Name/Ref. No. of LAFCO proposal _____

Date proposal submitted to LAFCO _____

3. If you have filed a report in accordance with FPPC requirements, has a copy of the report been filed with San Diego LAFCO?

N/A

SUBJECT AGENCY SUPPLEMENTAL INFORMATION FORM

NOTE: A copy of this form must be completed and signed by **each** local agency that will gain or lose territory as a result of the proposed jurisdictional boundary change. Attach additional sheets if necessary.

Signature of agency representative

Print name

Title

Telephone

Date

A. JURISDICTIONAL INFORMATION:

Name of agency: CSA No. 135 San Diego County Fire Authority

1. Is the proposal territory within the agency's sphere of influence? Yes ☒ No ☐
2. Upon LAFCO approval, will the proposal territory be included within an assessment district and be subject to assessment for new or extended services? Yes ☒
3. Does the agency have plans to establish any new assessment district that would include the proposal territory? Yes ☒
4. Will the proposal territory assume any existing bonded indebtedness? Yes ☒
If yes, indicate any taxpayer cost: \$ _____
5. Will the proposal territory be subject to any special taxes, benefit charges, or fees? Yes ☒
If yes, please provide details of all costs: _____

6. Is the agency requesting an exchange of property tax revenues as a result of this proposal? Yes ☒
7. Is this proposed jurisdictional change subject to a master property tax agreement or master enterprise district resolution? Yes ☒

FIRE PROTECTION

1. Identify existing dispatch providers and discuss all changes in providers or amendment to existing communications agreements that would be required to accommodate the proposal.

As unserved areas, there is currently no primary dispatch provider of record for structural fire/EMS. CAL FIRE is the current primary dispatch provider for wildland fires in areas 2/3/4 and would become the primary dispatch provider of record for structural fire/EMS upon approval of this agreement.

2. Describe any proposed changes to paramedic service, which would be required as a result of the proposal.

There are no required, proposed changes as a result of this proposal.

3. How would the proposal affect exclusive operating areas (EOA) for the subject districts?

This proposal does not affect the EOA for the unserved areas.

4. Please identify current and proposed staffing:

There is no current staffing in areas 2/3/4. Please see the attached Plan for Fire Services for the proposed staffing.

5. List specific position classifications for all additional personnel that would be hired as a result of this proposal.

There will be no additional personnel hired as a result of this proposal.

6. Describe all if there are any retirement liabilities that would result from the proposal and how liabilities would be addressed.

There will be no retirement liabilities resulting from this proposal.

7. List existing automatic and mutual aid agreements and indicate which agreements may need to be amended to facilitate the proposal.
-

As these are unserved areas, there are no current automatic aid agreements. Current automatic/mutual aid agreements with CSA No. 135 and contiguous agencies in areas 2/3/4, will need to be amended. Current contiguous agencies are: CAL FIRE, San Diego County Fire Authority, Rural FPD, Ramona FPD, San Miguel FPD, Bonita-Sunnyside FPD, Lakeside FPD, Poway FD, San Diego FD, Santee FD, Alpine FPD

8. Discuss the anticipated ISO rating for the subject agency and the ISO process for reevaluating the service area.

The current classification of these areas is a 10. The ISO is currently conducting an evaluation of CSA 135 and these areas will be included in that evaluation (pending LAFCO action). We anticipate that ISO Property Protection Classifications (PPC) will improve from an ISO PPC 10 to a PPC 9, at a minimum, based on the fact that there would now be a fire service provider.

9. Briefly explain how the districts' operations have been financed; list major revenue sources and identify the percent of operational funding which each source represents.

Fire/EMS services will be provided by CAL FIRE through a contract with the San Diego County Fire Authority which is a zone of County Service Area No. 135.

Operations financing for Fire/EMS service will come from existing funding from the SDCFA/CSA No. 135 Latent Powers Area.

10. Briefly describe if new equipment or equipment upgrades that would be required to implement proposal. Provide cost estimates and explain how capital funds will be available for purchase.

No new equipment/equipment upgrades will be needed for this proposal.

Table 1

Name: 15-17 Adopted Op Plan Detailed Report View			
Organization Name: CSA 135 Fire Authority Fire Protection / EMS			
Fund Name: CSA 135 Fire Authority Fire Protection / EMS			
Description	2014-15 Adopted Budget	2015-16 Adopted Budget	2016-17 Approved Budget
52040 - Clothing & Personal Supplies	-	4,906.00	4,906.00
52060 - Communications	8,000.00	30,744.00	30,744.00
52062 - Telephone	20,000.00	28,291.00	28,291.00
52090 - Food	-	4,252.00	4,252.00
52100 - Household Expense	-	9,812.00	9,812.00
52108 - Trash Service	7,000.00	21,750.00	21,750.00
52120 - Insurance	-	84,874.00	84,874.00
52173 - Automobile Maintenance	-	95,668.00	95,668.00
52176 - Maintenance Of Equipment	4,000.00	35,978.00	35,978.00
52180 - Communications Equipment Maintenance	-	4,742.00	4,742.00
52191 - Automotive Fuel	28,000.00	77,679.00	77,679.00
52220 - Routine Maintenance of Structures	-	20,605.00	20,605.00
52250 - Medical, Dental & Lab Supplies	-	2,617.00	2,617.00
52270 - Memberships	-	270.00	270.00
52304 - Miscellaneous Expense	40,000.00	-	-
52330 - Office Expense	-	11,447.00	11,447.00
52332 - Postage	-	2,862.00	2,862.00
52370 - Professional & Specialized Services	-	85,038.00	85,038.00
52396 - Contracted Services	500,000.00	-	-
52504 - Copy Equipment Rental	-	491.00	491.00
52540 - Small Tools & Instruments	-	1,962.00	1,962.00
52550 - Special Departmental Expense	-	13,410.00	13,410.00
52566 - Minor Equipment	-	7,359.00	7,359.00
52620 - Tuition Refunds	-	7,523.00	7,523.00
52672 - Gas & Electricity	27,000.00	109,568.00	109,568.00
52674 - Water	15,000.00	7,686.00	7,686.00
52676 - Bottled Gas	11,000.00	10,466.00	10,466.00
52677 - Utilities	20,000.00	-	-
EE520 - Services & Supplies	680,000.00	680,000.00	680,000.00
TOTEXP - Total Expense	680,000.00	680,000.00	680,000.00
40110 - Property Taxes Current Secured	171,000.00	171,000.00	171,000.00
RR400 - Taxes Current Property	171,000.00	171,000.00	171,000.00
46234 - Service To Property Owners	119,000.00	119,000.00	119,000.00
RR460 - Charges For Current Services	119,000.00	119,000.00	119,000.00
48106 - Operating Transfer From General Fund	390,000.00	390,000.00	390,000.00
RR480 - Other Financing Sources	390,000.00	390,000.00	390,000.00
TOTREV - Total Revenue	680,000.00	680,000.00	680,000.00

Table 2

Name: 15-17 Adopted Op Plan Detailed Report View			
Organization Name: Fire Authority			
Fund Name: General Fund			
Description	2014-15 Adopted Budget	2015-16 Adopted Budget	2016-17 Approved Budget
51110 - Salaries & Wages - Permanent	1,385,052.00	1,461,371.00	1,488,423.00
51115 - Salaries & Wages - Temp Help	160,000.00	175,000.00	175,000.00
51120 - Salaries & Wages -Overtime Pay	-	32,000.00	32,000.00
51185 - Additional Salaries and Wages	33,599.00	-	-
51215 - Incentive Pay Supplement	3,468.00	9,336.00	15,168.00
51225 - Night Premium	-	1,140.00	1,140.00
51410 - Retirement - Co Emp Retirement System	431,796.00	454,608.00	459,530.00
51415 - Retirement - Other Post-Employment Bens	17,676.00	19,741.00	20,264.00
51420 - Retirement - Pension Bonds	63,876.00	75,413.00	75,549.00
51430 - Retirement - CERS County Offset	27,348.00	27,947.00	28,441.00
51450 - Retirement - OASDI	106,212.00	112,598.00	115,063.00
51510 - Employee Group Ins - Health & Accident	3,121.00	2,678.00	2,681.00
51530 - Employee Compensation Insurance Pmt	41,160.00	121,280.00	120,905.00
51550 - Flex Credit	151,866.00	177,690.00	186,606.00
51560 - Employee Unemploymnt Ins - Dept Distr	1,688.00	2,275.00	2,275.00
51740 - Salary Adjustments	16,912.00	149,730.00	154,230.00
EE510 - Salaries & Benefits	2,443,774.00	2,822,807.00	2,877,275.00
52044 - Safety Clothing	-	-	100,000.00
52064 - Radio	80,000.00	-	-
52066 - Other Communications	700,000.00	94,553.00	94,553.00
52068 - Cell Phone Expense Non ISF	15,000.00	18,200.00	18,200.00
52090 - Food	-	2,000.00	2,000.00
52108 - Trash Service	-	61.00	61.00
52176 - Maintenance Of Equipment	136,000.00	47,170.00	47,170.00
52178 - Vehicle Maintenance (ISF)	760,000.00	810,000.00	810,000.00
52180 - Communications Equipment Maintenance	50,000.00	25,000.00	25,000.00
52182 - Vehicle Fuel (ISF)	100,000.00	103,000.00	103,000.00
52270 - Memberships	2,000.00	2,500.00	2,500.00
52284 - Annual Software License	-	106,305.00	106,305.00
52304 - Miscellaneous Expense	75,000.00	-	-
52330 - Office Expense	12,000.00	12,000.00	12,000.00
52332 - Postage	1,000.00	5,000.00	5,000.00
52334 - Printing	10,000.00	15,000.00	12,500.00
52336 - Books Office	2,000.00	4,000.00	-
52370 - Professional & Specialized Services	15,500.00	10,000.00	10,000.00
52374 - Inter-Departmental Costs	10,000.00	10,000.00	10,000.00
52396 - Contracted Services	13,582,941.00	15,569,635.00	14,497,593.00
52490 - Publications and Legal Notices	1,000.00	2,000.00	2,000.00
52504 - Copy Equipment Rental	10,000.00	10,000.00	10,000.00
52530 - Rents & Leases of Structures	5.00	5.00	5.00
52540 - Small Tools & Instruments	-	6,000.00	1,000.00
52550 - Special Departmental Expense	2,000,000.00	1,517,900.00	1,517,900.00
52566 - Minor Equipment	480,000.00	172,890.00	172,890.00
52567 - Employee Recognition Program	1,500.00	1,500.00	1,500.00
52608 - Out-Of-County Travel & Transp - Lodging	7,000.00	23,000.00	23,000.00
52610 - Non-Travel & In-CountyTravel	2,000.00	1,500.00	1,500.00
52612 - Employee Auto	1,000.00	1,000.00	1,000.00
52622 - Training & Registration Out-Of-County	1,000.00	500.00	500.00
52670 - Utilities Charges by the ISF	20,000.00	51,096.00	51,096.00
52702 - Costs Applied To General Fund Depts.	-	12,500.00	12,500.00
52704 - Purchasing ISF - Non Merchandise	10,000.00	-	-
52708 - Facilities Management ISF Costs	35,000.00	45,472.00	45,472.00
52710 - Fac. Mgt. Real Property ISF Costs	15,000.00	9,000.00	9,000.00
52721 - Network Services IT ISF	37,000.00	56,139.00	56,139.00
52723 - Data Ctr Svcs IT ISF	15,000.00	14,639.00	14,639.00
52725 - Cross Fctnal Svcs IT ISF	11,000.00	12,366.00	12,366.00
52728 - Application Services ISF	42,000.00	37,500.00	37,500.00

52732 - Desktop Computing/PCs ISF	39,000.00	161,310.00	161,310.00
52734 - Help Desk ISF	3,000.00	3,010.00	3,010.00
52737 - Major Maintenance - ISF	400,000.00	-	-
52750 - Catalog/Non Catalog Items ISF	3,000.00	20,000.00	20,000.00
52758 - Vehicle Lease (ISF)	90,977.00	104,306.00	104,306.00
EE520 - Services & Supplies	18,775,923.00	19,098,057.00	18,114,515.00
54982 - Transportation Equipment	1,079,500.00	450,000.00	-
EE548 - Capital Assets Equipment	1,079,500.00	450,000.00	-
55111 - Costs Applied In General Fund	(5,000.00)	(5,000.00)	(5,000.00)
EE550 - Expenditure Transfer & Reimbursements	(5,000.00)	(5,000.00)	(5,000.00)
6260 - 32257 Committed SDCFA Equipment Replacement	100,000.00	100,000.00	100,000.00
6200 - Fund Balance Component Increases	100,000.00	100,000.00	100,000.00
56311 - Operating Transfers Out	540,884.00	574,964.00	574,964.00
EE563 - Operating Transfers Out	540,884.00	574,964.00	574,964.00
56412 - Management Reserves	-	7,200,000.00	-
EE564 - Management Reserves	-	7,200,000.00	-
TOTEXP - Total Expense	22,935,081.00	30,240,828.00	21,661,754.00

44210 - Rents & Concessions	-	5.00	5.00
RR440 - Revenue From Use of Money & Property	-	5.00	5.00
45813 - FED HUD 14.218 CDBG	-	450,000.00	-
45896 - FED DOJ 97.067 Homeland Security Grant Program	-	51,522.00	51,522.00
45901 - Indian Gaming Grants - Special Distribution Fund	225,000.00	-	-
45912 - Aid From Other Government Agencies	179,500.00	-	-
RR450 - Intergovernmental Revenues	404,500.00	501,522.00	51,522.00
46234 - Service To Property Owners	50,000.00	-	-
46238 - Plan Check and Field Inspection	-	50,000.00	50,000.00
46792 - Service For Fire Fighters	650,000.00	998,272.00	998,272.00
RR460 - Charges For Current Services	700,000.00	1,048,272.00	1,048,272.00
47535 - Miscellaneous Revenue Other	-	7,200,000.00	-
47540 - Other Miscellaneous	153,729.00	181,729.00	181,729.00
RR470 - Miscellaneous Revenues	153,729.00	7,381,729.00	181,729.00
8961 - General Fund Fund Balance	27,663.00	-	-
8964 - Public Safety Group Fund Balance	4,825,000.00	2,009,300.00	1,029,883.00
8950 - Use of Fund Balance	4,852,663.00	2,009,300.00	1,029,883.00
TOTREV - Total Revenue	6,110,892.00	10,940,828.00	2,311,411.00
FTE - Full Time Equivalents	19.00	20.00	20.00